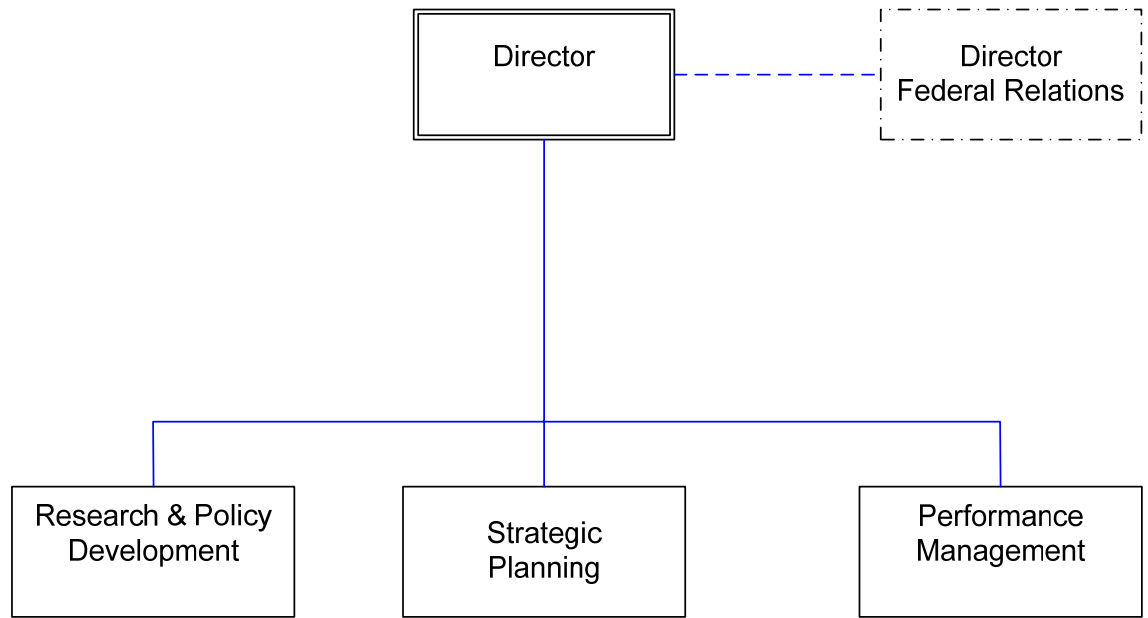




Policy & Management



POLICY AND MANAGEMENT

Mission

To develop and lead change efforts for strategic and innovative use of resources and for continuous improvement of the efficiency, effectiveness and quality of services to the citizens of Louisville.

Programs and Services

Policy Development, Strategic Planning and Performance Management

- Provides research and analysis on innovative local government services, policies and programs on request from the Mayor's Office; support departments in identifying and coordinating application for grants that further strategic goals.
- Oversees annual strategic planning process; supports departments in translating strategic goals into operational priorities and organizational change initiatives; provides support and technical assistance to Mayor's Office and Departments in the development of performance measurement data, monitoring systems and reports.
- Manages performance accountability and reporting systems; monitors progress of agency goals and special projects or reports; provides technical assistance for process improvements.

POLICY AND MANAGEMENT

Goals & Indicators

Research and Policy Coordination

- Serving as a primary source of information regarding emerging trends, policy issues and their potential impact on Metro Louisville.
- Conducting research and collecting factual data on both Metro Louisville and other major cities across the United States to track and compare Metro Louisville's performance against that of our regional and national competitors, and identify innovative and strategic use of resources.

Indicators

- Number of projects researched.
- Number of requests for projects.
- Number of policies implemented.

Strategic Planning and Performance Management

- Assisting the Mayor's Office and departments with planning and coordinating the implementation of policy initiatives that support identified priorities.
- Assisting agencies with developing their strategic plans and identifying performance measures.
- Assisting agencies with performance accountability through the development of tracking tools and reporting.

Indicators

- Number and quality of implemented department strategic plans.
- Number of departments reporting performance measures.
- Number of departments with integrated performance management system.

Policy & Management**Budget Summary**

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	552,400	701,600	1,151,600	666,700	666,700
Agency Receipts	7,000	7,000	7,000	0	0
Total Revenue:	559,400	708,600	1,158,600	666,700	666,700
Personal Services	492,600	594,500	594,500	577,600	577,600
Contractual Services	45,900	50,500	50,500	62,900	62,900
Supplies	5,000	2,900	2,900	3,800	3,800
Equipment/Capital Outlay	4,200	4,200	4,200	4,200	4,200
Interdepartment Charges	11,800	26,500	26,500	18,200	18,200
Restricted & Other Proj Exp	0	30,000	480,000	0	0
Total Expenditure:	559,500	708,600	1,158,600	666,700	666,700
Expenditures By Activity					
Policy & Management	559,500	678,600	678,600	666,700	666,700
Community Fund	0	30,000	30,000	0	0
External Capital Grant Fund	0	0	450,000	0	0
Total Expenditure:	559,500	708,600	1,158,600	666,700	666,700

Policy & Management	Position Detail	
	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	7	7
Permanent Part-time	0	0
Seasonal/Other	0	0
Total Positions	7	7

Position Title

Administrative Assistant	1	1
Administrative Coordinator	1	1
Administrative Specialist	2	2
Director	1	1
Org Performance Administrator	1	1
Special Assistant	1	1